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**Public Works**



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# Department of Public Works

FY 2002 Proposed Operating Budget:	\$127,266,499
FY 2002 Proposed Capital Budget:	\$382,781,000
FY 2002-FY 2007 Proposed Capital Improvement Plan:	\$1,469,140,000

The Department of Public Works seeks to help improve the quality of life in the District of Columbia and enhance the District's ability to compete for residents, business, tourism and trade. This is accomplished by managing and maintaining public space and transportation infrastructure to ensure that neighborhoods and commercial areas are clean, safe and attractive, and that people, goods and information move safely and efficiently along public right-of-ways.

**The FY 2002 proposed operating budget is \$127,266,499, a decrease of \$1,025,555, or less than 1 percent, from the FY 2001 approved budget.**

**The FY 2002 proposed local capital improvement budget is \$382,781,000.**

## Budget Summary

The FY 2002 proposed operating budget from all funding sources for the Department of Public Works (DPW) is \$127,266,499, a decrease of \$1,025,555, or less than 1 percent, from the FY 2001 approved budget (table KA0-1). There are 1,368.2 full-time equivalents (FTEs) supported by this budget, a decrease of 411.8 from the FY 2001 level (table KA0-2). The FY 2002 proposed budget includes \$104,942,933 from local sources, which supports 1,247.7 FTEs and \$22,323,566 from nonlocal sources, which supports 120.5 FTEs.

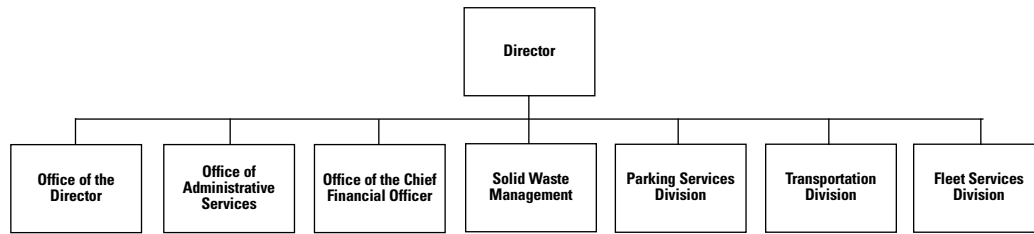
The Administration will finalize an initiative to operate the Division of Transportation from the existing Highway Trust Fund, which has a zero net effect on the general fund and local sources.

This approach provides a fund structure to have transportation expenditures offset completely by directed revenues, including for the first time in FY 2002, the rights-of-way rental fees. Although the breakout of expenditures is reflected in this submission, the estimated transfer of funds for overhead and related costs is an approximation and will be adjusted before the final fund structure is in place. For FY 2002 and beyond, directed revenues will be used to completely fund the Division of Transportation, which will ensure that the District's transportation infrastructure remains a viable resource.

Starting in FY 2002, in addition to the Local Transportation/Facilities Program and the Highway Trust Fund Program, the Department of Transportation will use rights-of-way (ROW)

Figure KA0-1

## Department of Public Works



funding to support the expanded rehabilitation and enhancement of District of Columbia's Local Street System. Local Streets are those streets that are not eligible for federal funding and are usually labeled as neighborhood streets and supporting roadway systems. FY 2002 funding includes 5 new rights-of-way projects for the total of \$17,000,000 and FY2002-FY2007 proposed budget of \$23,000,000.

### FY 2002 Initiatives

- Respond to residential parking enforcement service requests within 24 hours of receipt, 80 percent of the time. Most of these requests are for residential parking violations. Emergency requests (such as vehicles blocking alleys, driveways or fire hydrants) are responded to within two hours.
- Promptly ticket or remove vehicles doubled-parked in delivery zones or parked illegally in rush hour zones and in no parking/no standing zones.
- Remove approximately 278 abandoned or junk vehicles per month within 20 days.
- Provide residential street and alley-cleaning services to all eight wards once a month. Each ward has been divided into 8 to 21 cleaning routes. With a rotation of 5 to 13 different sanitation routes per month, each residential street and alley will be cleaned two to three times during the spring and summer and one to two times during the fall and winter. Each street is also cleaned in the fall two or three times.
- Continue to provide scheduled twice-a-week or alternate side street sweeping service to 81 designated routes, 92 percent of the time. The addition of new and replacement sweepers will

permit service to be expanded allowing DPW for the first time to schedule service in Wards 3 and 8 and add significant new service in Wards 4, 5, and 7.

- Provide refuse collection services once a week to approximately 75,000 homes in the outer ring (Wards 3, 4, 5, 7, 8 and part of 6), using 96-gallon supercan containers.
- Provide service twice a week to approximately 47,000 homes in the inner core (Wards 1, 2 and the remainder of 6) using 32 gallon containers.

### Agency Background

Structurally, DPW is a diverse organization, encompassing functions that, in most other cities, span multiple agencies in both local and state government. DPW provides services to meet the needs of District residents, businesses, and visitors to the District, other District agencies, the federal government, other jurisdictions, District employees, and vendors.

The services provided include traffic engineering, street lighting, transportation construction, storm drainage, and infrastructure maintenance such as street cleaning, and sanitation services such as solid waste collection and disposal.

### Programs

The work of DPW is carried out through seven programmatic areas as follows (figure KA0-1):

The **Office of the Director** provides executive direction that supports the District's quality of life and economic competitiveness by ensuring that DPW employees have a clear sense of purpose and direction, shared beliefs and principles that guide their behavior and performance, and that they

Table KA0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Department of Public Works

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	35,951	46,875	35,838	-11,037
Regular Pay - Other	5,153	5,368	9,360	3,992
Additional Gross Pay	9,316	2,815	2,772	-43
Fringe Benefits	8,515	9,623	7,750	-1,873
<i>Subtotal Personal Services (PS)</i>	<i>58,935</i>	<i>64,680</i>	<i>55,720</i>	<i>(8,961)</i>
Supplies and Materials	4,094	4,737	4,975	238
Utilities	10,135	7,712	12,240	4,528
Communications	2,700	1,992	1,193	-799
Rentals - Land and Structures	194	552	516	-36
Janitorial Services	0	0	450	450
Security Services	0	0	3,066	3,066
Other Services and Charges	6,666	9,396	6,636	-2,760
Contractual Services	26,963	28,489	26,636	-1,853
Subsidies and Transfers	1,185	1,002	1,800	798
Equipment and Equipment Rental	3,566	4,787	6,842	2,055
Debt Service	2,461	4,945	7,192	2,247
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>57,963</i>	<i>63,612</i>	<i>71,547</i>	<i>7,935</i>
<b>Total Proposed Operating Budget</b>	<b>116,899</b>	<b>128,292</b>	<b>127,266</b>	<b>(1,026)</b>

Table KA0-2

**FY 2002 Full-Time Equivalent Employment Levels**Department of Public Works

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing full time	1,142.5	1,556.0	963.4	-592.6
Term full time	168.5	224.0	404.8	180.8
<b>Total FTEs</b>	<b>1,311.0</b>	<b>1,780.0</b>	<b>1,368.2</b>	<b>(411.8)</b>

work together to achieve established objectives. The Office strives for a high performance management team and workforce with the self-assurance necessary to work in self-directed work across organizational lines. The management team and workforce are empowered to exercise the judgment required to resolve unusual or uncommon

customer problems at the point of service.

The FY 2002 budget for the Office of the Director totals \$2,007,484 (supporting 21 FTEs), a decrease of \$344,744, or 14.7 percent from FY 2001. The budget reflects an increase of \$100,000 and 1 FTE for the Office of General Counsel within DPW. As part of the proposal to transfer

overhead costs to properly reflect the costs to administer the Division of Transportation, \$125,220 and 1.5 FTEs from the Office of the Director's budget has been transferred to the Division of Transportation. The level of funding for the Office of the Director ensures that the entire DPW workforce can continue to make safety a priority and has adequate training and appropriate supplies and equipment to provide high quality service.

The **Office of Administrative Services** (OAS) contributes to the agency's goals and mission by ensuring timely procurement of the equipment, staffing, and other services required by DPW operational programs. OAS also assists DPW line and staff administrations on procurement planning, contract and personnel administration, and real property and facility needs.

The FY 2002 budget for the OAS totals \$8,266,109 (supporting 44 FTEs), an increase of \$310,469, or 3.9 percent, over FY 2001. As part of the proposal to transfer overhead costs to properly reflect the costs to administer the Division of Transportation, \$1,569,459 and 6 FTEs from the OAS budget has been transferred to the Division of Transportation. The proposed level of funding for OAS will allow DPW to move toward centralized services that add value for District customers, and achieve economies of scale in the procurement of goods and services.

The **Office of the Chief Financial Officer** (OCFO) provides financial services; formulates policies, procedures and strategic business planning; and leads the integration of financial and service delivery planning and control. The FY 2002 budget for OCFO totals \$12,611,689, (supporting 51 FTEs), a net decrease of \$131,278, or one percent, from FY 2001. This net decrease includes the transfer of 2 FTEs and \$3,387,117 in overhead costs to the Division of Transportation to properly reflect the costs to administer the division in FY 2002. This decrease is partly offset by an increase of \$3,255,839 for fixed costs and facility relocation. The level of funding for OCFO will allow the office to improve delivery of key services to DPW's internal and external customers by processing payments in a timely manner, assist programs in maximizing cost efficiency through better monitoring of the budget, provide more accurate

forecasting of expenditures and revenues, proceed with timely and accurate reconciliation of financial challenges and customer inquiry, and develop a tightened team-approach to processes and procedures and resolution and reconciliation.

#### The **Solid Waste Management**

**Administration** (SWMA) contributes to the District's economic competitiveness and quality of life by ensuring safe, clean and aesthetically pleasing neighborhoods and public spaces. SWMA collects and disposes of solid waste, enforces compliance with District and federal trash disposal laws, cleans approximately 1,100 miles of streets and alleys within the District, and collects trash and bulk waste collections from 122,000 residential households. The Solid Waste Collection program clears away 140,000 tons of household trash at an annual cost of \$115 per household. This program is also responsible for collecting dead animals from public space and monitoring the recycling contract.

The FY 2002 budget for SWMA totals \$38,285,672 (supporting 641 FTEs), an increase of \$634,625, or 1.7 percent, over FY 2001. The budget reflects an increase of \$650,000 and 12 FTEs for Road Sweeper Operator positions to support the District's Mechanical Alley Sweeping Program. This level of funding will allow DPW to improve performance and service delivery in the residential trash collection and street and alley cleanup programs by ensuring that they are carried out on schedule.

The **Parking Services Division** (PSD) ensures the removal of abandoned and junk vehicles, and enforces compliance with parking curbside regulations. The PSD enforces parking regulations through the issuance of notices of infraction to vehicles in violation of posted signs, meters, or citywide regulations that do not require the posting of signs; searches for and immobilizes vehicles with three or more outstanding and overdue notices of infraction; tows and impounds vehicles that are illegally parked and create a safety hazard or obstruct necessary access; and identifies, investigates and removes abandoned vehicles from the street and public and private space, sells unclaimed abandoned vehicles and causes unclaimed junk vehicles to be recycled, dismantled, salvaged and demolished.

The FY 2002 budget for PSD is \$14,010,695 (supporting 359 FTEs), an increase of \$589,945,

or 4.4 percent, over FY 2001. The budget reflects an increase of \$6,400,000 and 166 FTEs for the parking enforcement program. This increase is partially offset by a reduction of \$1,413,135 in funding requirements based on reallocated costs, and a reduction of \$4,396,920 and 13 FTEs as part of the proposed Division of Transportation realignment which transfers the curbside management program from the Parking Services Division to the Division of Transportation. Funding for PSD allows DPW to ensure smooth traffic flow and access to parking, especially during morning and evening rush hours, by prompt response to reports of damaged traffic signs and streetlight outages, and timely removal of blocking and abandoned vehicles. The agency will also be able to enforce residential parking citywide by deploying parking officers to all neighborhoods.

The **Division of Transportation** is responsible for managing the District's transportation infrastructure construction and maintenance. This is achieved through planning and coordination of transportation, as well as managing and maintaining the transportation infrastructure.

Later in spring 2001, the Administration will submit for Council review and approval a proposal to reestablish a separate cabinet-level Department of Transportation. The proposal will separate the Department of Transportation from the Department of Public Works, allowing for a more distinctive split between state and local responsibilities. The new agency, the District Department of Transportation (DDOT), will be responsible for state-level transportation planning, development, operations and maintenance functions. This separation will further provide for parity between the District and surrounding states and other direct recipients of federal transportation grant dollars, which all have separate cabinet level Departments of Transportation. The funding realignment proposed in this document begins the process of separating resources and programs within the Department of Public Works.

The net effect on transportation programs is substantial. These programs will: continue the tree betterment program designed to eliminate the multi-year backlog of tree trimming and removal needs and establish a baseline for future levels of effort; maintain the highly successful resurfacing ini-

tiative to provide comprehensive mid-life pavement restoration activities, with a goal of an additional 500 blocks of resurfacing; reduce the substantial sidewalk repair backlog; begin a three-year program to replace all worn or obsolete street signs in the District; initiate the first of a four-year effort to replace the remaining 1,000 series circuit street lights in the District; begin a local streetscape program; and fund an assortment of other infrastructure projects.

The proposed FY 2002 budget for the Division of Transportation totals \$38,346,532, a decrease of \$5,177,634, or 11.9 percent, from FY 2001. The funding reflects an amount of \$30,084,000 in local funding to support the Division of Transportation operations, which is separated within DPW in FY 2002. It also includes \$8,262,532 in nonlocal funding directed toward transportation initiatives. The total funding supports 151 FTEs and will be used, among other purposes, to repair 25,000 potholes and 10,000 utility cuts, resurface 70 miles of road, replace and install 12,000 traffic signs, and remove graffiti from 12,000 locations. Its budget is an investment in preserving and maintaining the District's landscaping through a massive effort of trimming 10,000 trees, planting 2,500 new trees, and treating or removing 4,000 dead or diseased trees.

The **Fleet Services Division** provides DPW and other agencies with the vehicles and mobile equipment they need to help improve the District's economic competitiveness and quality of life. This is achieved by keeping the fleet in good working condition. Fleet Management fuels approximately 5,500 vehicles and provides maintenance services for approximately 2,500 vehicles and pieces of mobile equipment for 35 District government agencies, departments and commissions. Mayor's Order 2000-75 has centralized all purchases, leases, and disposal of vehicles for District agencies in this office. Though the order excludes Metropolitan Police Department, Fire and Emergency Services, and D.C. Public Schools, these agencies may choose to participate in the centralization. The purpose of the plan is to reduce overall vehicle/equipment purchase and maintenance costs, improve inventory control and utilization practices, right-size/down-size the fleet, and institute standard policies and procedures for all District government users.

Table KA0-3

**Capital Improvement Plan, FY 2000–FY 2007**

(dollars in thousands)

Department of Public Works

Cost Elements	EXPENDITURE SCHEDULE										
	Through FY2000	Budgeted FY2001	Total	Year 1 FY 2002	Year 2 FY2003	Year 3 FY2004	Year 4 FY2005	Year 5 FY2006	Year 6 FY2007	6 Years Budget	Total Budget
a. Design:	47,720	46,422	94,142	66,806	29,280	26,887	18,978	10,647	10,152	162,750	256,892
b. Site:	2	4,150	4,152	10,600	2,000	0	0	0	0	12,600	16,752
c. Project Mngmnt:	42,074	25,681	67,755	34,799	31,606	28,183	24,236	20,373	23,374	162,571	230,326
d. Construction:	274,661	182,604	457,265	260,626	224,232	195,627	159,383	127,201	153,700	1,120,769	1,578,034
e. Equipment:	8,695	36,404	45,099	9,950	500	0	0	0	0	10,450	55,549
<b>Total:</b>	<b>373,152</b>	<b>295,261</b>	<b>668,413</b>	<b>382,781</b>	<b>287,618</b>	<b>250,697</b>	<b>202,597</b>	<b>158,221</b>	<b>187,226</b>	<b>1,469,140</b>	<b>2,137,553</b>

Cost Elements	FUNDING SCHEDULE										
	Through FY2000	Budgeted FY2001	Total	Year 1 FY 2002	Year 2 FY2003	Year 3 FY2004	Year 4 FY2005	Year 5 FY2006	Year 6 FY2007	6 Years Budget	Total Budget
a. Long Term Financing:	58,955	20,109	79,064	42,227	9,021	3,150	0	0	0	54,398	133,462
b. The Maintenance Fund:	0	0	0	17,000	6,000	0	0	0	0	23,000	23,000
c. Grants:	66,284	33,508	99,792	253,786	225,623	203,190	167,058	130,713	151,653	1,132,023	1,231,815
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	272,141	187,680	459,821	48,725	44,802	44,356	35,539	27,508	35,572	236,502	696,323
f. Equipment Lease	8,695	36,404	45,099	7,850	0	0	0	0	0	7,850	52,949
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>406,075</b>	<b>277,701</b>	<b>683,776</b>	<b>369,588</b>	<b>285,446</b>	<b>250,696</b>	<b>202,597</b>	<b>158,221</b>	<b>187,225</b>	<b>1,453,773</b>	<b>2,137,549</b>

The FY 2002 budget for the Fleet Services Division totals \$13,738,318 (supporting 102 FTEs), an increase \$3,093,062 or 29 percent over FY 2001. This level of funding allows for the daily average availability of at least 92 percent for mission-critical vehicles.

### Funding Summary

The proposed FY 2002 operating budget for all funding sources is \$127,266,499, a decrease of \$1,025,555 or less than 1 percent from the FY 2001 approved budget. Refer to Operating Appendices (bound separately) for details.

### Local

The FY 2002 proposed local budget is \$104,942,933, an increase of \$5,969,686 over the FY 2001 approved budget. The FY 2002 proposed local budget of \$104,942,933 is comprised

of \$49,874,255 in personal services and \$55,068,678 in nonpersonal services. The FY 2002 local budget supports 1,247.7 FTEs, a decrease of 212.3 FTEs from FY 2001. The significant changes in local are:

- A decrease of 391 FTEs and \$4,278,172 due to FY 2001 cost savings initiatives. Of this, 361 FTEs are transferred from DPW's operating budget to the capital program budget.
- An increase of 166 FTEs and \$6,400,000 for the parking enforcement program.
- An increase of 12 FTEs and \$650,000 for road sweeper operator positions to support the District's Alley Sweeping program.
- An increase of 1 FTE and \$100,000 for a General Counsel position in the Director's office.
- \$800,000 increase for facilities relocations to address the impact of acquiring and renovating various temporary and permanent DPW facilities



Table KA0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

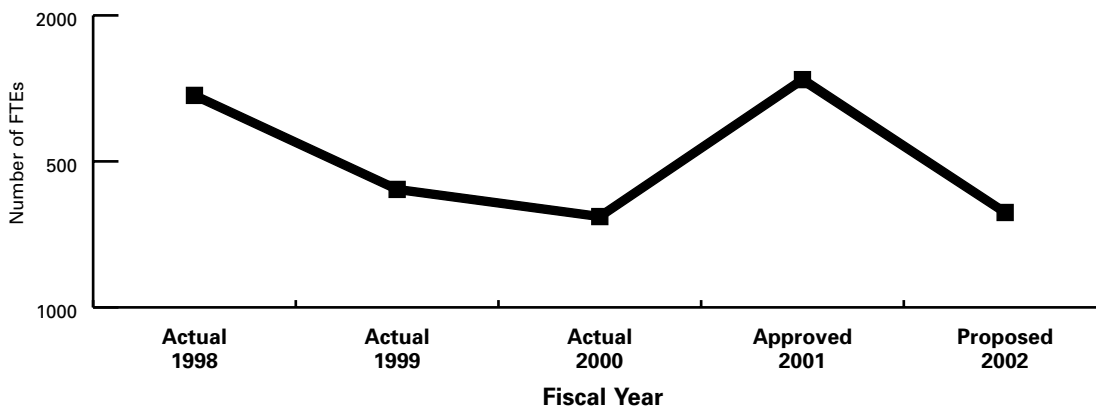
Department of Public Works

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	110,366	106,748	99,624	98,973	104,943
Federal	1,742	4,855	2,159	3,328	4,392
Other	7,214	5,330	5,667	6,288	3,989
Intra-District	33,034	4,298	9,449	19,703	13,942
<b>Gross Funds</b>	<b>152,356</b>	<b>121,231</b>	<b>116,899</b>	<b>128,292</b>	<b>127,266</b>

Figure KA0-2

**DPW Employment Levels, FY 1998–Proposed FY 2002\***

(gross FTEs)



*\* Although staffing levels appear to have taken a severe reduction from FY 2001 to FY 2002, this is not the case. Figure KA0-2 reflects the transfer of 361 FTEs from DPW's operating budget to the capital program. For FY 2001, the budget accounted for the capital positions within the operating personal services budget.*

- \$184,983 net increase in utilities, communications, and rent which include a \$724,625 decrease in telecommunication and energy costs for management reform savings.
- \$2,247,167 increase for debt service, which will support the department's equipment acquisition plan through the Master Lease program.

**Federal**

The FY 2002 proposed federal budget is \$4,392,319, an increase of \$1,064,407 over the FY 2001 approved budget. The FY 2002 budget supports federally established programs and constitutes 3.6 percent of DPW's budget. The programs,

managed by the Transportation Division, include road resurfacing, upgrading, and reconstruction, traffic operation improvements, and bridge rehabilitation and replacement. The FY 2002 federal budget supports 2.5 FTEs, a decrease of 5.5 FTEs from FY 2001.

**Other**

The FY 2002 proposed Other (O-Type) budget is \$3,988,970, a decrease of \$2,298,776 from the FY 2001 approved budget. This decrease is primarily attributable to a reduction of \$1.8 million in other services and charges. Other revenue comes mainly from deposits, matching funds, and fees collected for services provided by DPW. Deposits are made

by citizens, contractors, plumbers, and government and private organizations to ensure that their work does not result in permanent damage to the District's infrastructure, or any District property they may utilize, or public space. Because most deposits are returned, they do not represent substantial revenue for DPW operations.

The income that gives DPW the greatest flexibility is from fees collected for service. The O-type funds in this category are from supercans, abandoned and junk vehicles, nuisance abatement, recycling, and miscellaneous revenue. The FY 2002 other budget supports 50 FTEs, an increase of 3 FTEs over FY 2001.

### **Intra-District**

The FY 2002 proposed budget for intra-District revenue sources is \$13,942,277, a net decrease of \$5,760,872 from the FY 2001 approved budget. This decrease includes a reduction of \$10.3 million in personal services due to the transfer of FTEs and funding from the operating budget to the capital budget. This amount is partially offset by an increase of \$4.5 million in nonpersonal services primarily due to an increase in utility costs. These funds are generated by charging other District government agencies for goods and services provided. Through the Fleet Management Program, DPW provides fuel, maintenance and repair, and vehicle acquisition and disposal services for most District agencies. DPW generates intra-District funds through its fleet management operation. The FY 2002 intra-District budget supports 68 FTEs, a decrease of 197 FTEs from FY 2001.

## **Capital Improvements**

### **Capital Improvements**

The Department of Public Works (DPW) Transportation Facility is responsible for all capital improvements to street, highways and bridges except those under the jurisdiction of the National Park services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol (table KA0-3). DPW's responsibility is to both enhance and preserve the District's inventory of streets and highways extending approximately 1,020 miles, ranging from two-lane residential streets to multi-

lane freeways and over 259 bridges that range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia rivers.

This proposed budget includes three major program areas. These areas are (1) Local Facilities/Streets, (2) Local Street Maintenance and (3) Highway Trust Fund projects. Under the State Transportation Program, roadways such as minor arteries and collectors, are both reconstructed and /or resurfaced depending on the level of deterioration. The program also addresses and supports major economic development initiatives throughout the District and in the region.

The Local Facilities program for the Department of Public Works has a capital budget of \$63.2 million for 18 projects. These projects include Local Street Improvement, Roadside Improvements, Roadway Reconstruction, Local Economic Development (Streetscape), Facility Construction/Renovations, Facility Relocations and Solid Waste Transfer Stations.

The Local Street Maintenance program, which is funded by the Maintenance Fund, supports the expanded rehabilitation of our neighborhood streets and supporting roadway systems. Local streets are those streets that are not eligible for federal funding and are usually labeled as neighborhood streets. The ancillary systems that support the street network include areas such as street lighting, curbs, alleys, sidewalks and trees. The Local Street Maintenance Fund budget for FY 2002 includes 5 projects for a total of \$17 million. These projects include Roadway Resurfacing, Local Public Space Improvements, and Street Maintenance and Improvements.

The Highway Trust Fund budget totals \$303 million in FY 2002. Highway Trust Fund includes four categories and 26 projects. The categories are: bridges for a total of \$61 million, roadway reconstruction for a total of \$22 million, resurfacing initiatives and major associated projects for a total of \$105 million, and federally mandated projects for a total of \$115 million in FY 2002. For a complete list of projects, refer to the FY 2002-FY 2003 Highway Trust Fund and Capital Appendices.

## Trend Data

Table KA0-4 and figure KA0-2 show expenditure and employment histories for FY 1998 through FY 2002.

## Agency Goals and Performance Measures

**Goal 1: Clean City—Ensure the cleanliness of the District’s gateway corridor,\* high visibility commercial areas, residential neighborhoods and industrial zones.**

*Citywide Strategic Priority Areas:* Building and sustaining healthy neighborhoods; Making government work

*Manager:* Thomas Henderson, Solid Waste Management Administrator

*Supervisor:* Leslie Hotaling, Director, Department of Public Works

*\*Five of the sixteen routes, or one third of the gateway and corridor cleaning, is done by VMS under a DDOT contract.*

### Performance Measure 1.1: Zone 1: Percent of major corridors rated 1 or 2 on the Keep America Beautiful Environmental Ratings Scale

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	95	95	95	95
Actual	94	76	—	—	—

### Performance Measure 1.2: Zone 2: Percent of streets in high visibility areas rated 1 or 2

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	75	95	95	95
Actual	NA	63	—	—	—

### Performance Measure 1.3: Zone 2: Percent of alleys in high visibility areas rated 1 or 2

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	55	60	65
Actual	NA	40	—	—	—

### Performance Measure 1.4: Zone 3: Percent of streets in residential areas rated 1 or 2

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	70	95	95	95
Actual	NA	63	—	—	—

### Performance Measure 1.5: Zone 2: Percent of alleys in residential areas rated 1 or 2

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	60	65	70
Actual	NA	42	—	—	—

### Performance Measure 1.6: Zone 4: Percent of streets in industrial areas rated 1 or 2

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	50	50	65	75
Actual	42	11	—	—	—

### Performance Measure 1.7: Zone 4: Percent of alleys in industrial areas rated 1 or 2

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	NA	40	45	50
Actual	NA	NA	—	—	—

Note: New measure in FY 2001, data to be measured for 6 months or two quarterly ratings.

**Goal 2: Solid Waste Management—Collect and process all solid waste for which DPW’s Solid Waste Management Administration is responsible in a timely and efficient manner to support the District’s Clean City Initiative.**

*Citywide Strategic Priority Areas:* Building and sustaining healthy neighborhoods; Making government work

*Manager:* Thomas Henderson, Solid Waste Management Administrator

*Supervisor:* Leslie Hotaling, Director, Department of Public Works

### Performance Measure 2.1: Percent on-time trash collection - same day

	1999	2000	Fiscal Year 2001	2002	2003
Target	100.0	100.0	100.0	100.0	100.0
Actual	98.9	97.7	—	—	—

### Performance Measure 2.2: Percent on-time trash collection (during regular work hours without overtime)

	1999	2000	Fiscal Year 2001	2002	2003
Target	89.0	90.0	92.0	93.0	94.0
Actual	89.0	92.5	—	—	—

**Performance Measure 2.3: Percent of bulk pickup requests collected within ten days of customer's request**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	95	97	98
Actual	NA	96	—	—	—

**Performance Measure 2.4: Percent of bulk pickups collected on day of appointment**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	100	100	100	100	100
Actual	100	100	—	—	—

**Performance Measure 2.5: Percent of signed street-sweeping routes cleaned on schedule**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	90	90	92	95	98
Actual	82	90	—	—	—

**Performance Measure 2.6: Percent of alley routes cleaned on schedule**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	80	90	92	94	95
Actual	85	85	—	—	—

**Performance Measure 2.7: Percent of litter can routes collected on schedule**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	80.0	80.0	85.0	90.0	95.0
Actual	78.0	82.9	—	—	—

**Goal 3: Transportation—Provide transportation infrastructure that promotes convenient travel throughout the District of Columbia, including, but not limited to, expanding the capacity for street and bridge construction, coordinating utility cut excavations to lessen the impact on residents and businesses, and improve intersection management to ensure the smooth flow of traffic during high volume rush hours. Improve the efficiency, safety and attractiveness of the District's transportation infrastructure through upgraded maintenance, streetscaping and signage.**

*Citywide Strategic Priority Areas:* Building and sustaining healthy neighborhoods; Promoting economic development; Making government work

*Manager:* Lars Etzkorn, Associate Director for Transportation; Luke DiPompo, Acting Chief Engineer, Transportation

*Supervisor:* Dan Tangherlini, Acting Director, District Division of Transportation

**Performance Measure 3.1: Percent of potholes filled within 72 hours of report**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	100	95	95	95
Actual	NA	95	—	—	—

**Performance Measure 3.2: Percent of utility cuts completed within permit timetable**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	80	85	90
Actual	NA	NA	—	—	—

**Performance Measure 3.3: Number of Pothole Complaints (10 percent targeted reduction)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	5,220	4,700	4,230
Actual	NA	5,801	—	—	—

**Performance Measure 3.4: Percent of federal roads rated good or excellent on the Pavement Condition Index**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	72	72	75	78	80
Actual	70	74	—	—	—

**Performance Measure 3.5: Percent of local roads rated good or excellent on the Pavement Condition Index**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	45	45	50
Actual	NA	43	—	—	—

**Performance Measure 3.6: Percent of main roads passable within 12 hours after the end of a 4-8 inch snow storm**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	80	85	90
Actual	NA	80	—	—	—

**Goal 4: Curbside Management—Provide curbside management to ensure smooth traffic flow and access to parking, especially during the District’s morning and evening rush hours.**

*Citywide Strategic Priority Areas:* Building and sustaining healthy neighborhoods, Promoting economic development; Making government work

*Manager:* Wil DerMinassian, Chief Traffic Engineer

*Supervisor:* Dan Tangherlini, Acting Director, District Division of Transportation

**Performance Measure 4.1: Percent of damaged stop or yield sign reports responded to within 24 hours**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	100	100	100	100
Actual	NA	100	—	—	—

**Performance Measure 4.2: Percent of standard street-light outages repaired within two business days**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	80	80	80
Actual	NA	52	—	—	—

**Goal 5: Customer Service: Fine-tune existing technologies and develop new methods, if necessary, for District residents to easily access DPW services, including but not limited to, Internet web site, email and telephone. Ensure that DPW data tracking systems can reliably report on returned phone calls, rate of complaints responded to, and rate of service requests resolved within specified timeframes from a central database. Verify that the data tracked and summarized by the varying technology systems is reliable and accurate.**

*Citywide Strategic Priority Areas:* Making government work

*Manager:* Kay Phillips, Clearinghouse Program Manager

*Supervisor:* Leslie Hotaling, Director, Department of Public Works

**Performance Measure 5.1: Percent of service requests acknowledged in writing or by phone within 48 hours**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	90	93	95
Actual	NA	93	—	—	—

Note: FY 2000 actual figure is four months worth of actual data.

**Performance Measure 5.2: Percent of service requests acknowledged in writing or by phone within 72 hours**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	100	100	100	100
Actual	NA	100	—	—	—

**Goal 6: Training and Development—Train staff on new equipment and crosscutting skills including, but not limited to, customer service and computer skills. Deliver staff development training that provides opportunities for staff to meet national certification and licensing standards appropriate to their positions where such standards exist. Ensure that personnel receive refresher training in the use of equipment they operate. Develop strategic training program for each job classification to ensure regular training experiences to keep employee skills up-to-date.**

*Citywide Strategic Priority Area:* Making government work

*Manager:* Blanche C. Jones, Human Resource Development Specialist, Training Division

*Supervisor:* Leslie Hotaling, Director, Department of Public Works

**Performance Measure 6.1: Percent increase of operational personnel receiving occupational certification and licenses (e.g., Commercial Driver’s License, ASE for mechanics)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	5	10	15	15
Actual	NA	13	—	—	—

Note: FY 2001 target is set lower than FY 2000 Actual to ensure employees remain on duty during work-hours. The operational training schedule is reduced during winter months to accommodate possible snow operations deployment.

**Performance Measure 6.2: Percent of personnel upgrading skills through training on operational equipment for promotional opportunities**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	50	30	40	50
Actual	NA	23	—	—	—

**Performance Measure 6.3: Percent of personnel receiving training and cross-training to increase internal capacity**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	75	50	55	60
Actual	NA	50	—	—	—

**Performance Measure 6.4: Percent of new hires trained in customer service**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	75	75	80	90
Actual	NA	50	—	—	—

**Goal 7: Tree Planting, Maintenance and Removal: Establish an action plan to meet the Mayor's commitment to plant 6,000 trees by fall 2000. Establish a timetable to eliminate the 10,000 work orders in the tree trimming and removal backlog, and a resource plan to enable DPW to respond to new resident requests to trim or remove trees on public space.**

*Citywide Strategic Priority Areas:* Building and sustaining healthy neighborhoods; Making government work

*Manager:* Chief, Trees and Landscaping Division

*Supervisor:* Dan Tangherlini, Acting Director, District Division of Transportation

**Performance Measure 7.1: Number of new trees planted**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	2,500	6,000	2,500	2,500	2,500
Actual	1,993	5,500	—	—	—

Note: FY 2000 target was announced on a CALENDAR year basis, includes planting in the first quarter of FY 2001.

**Performance Measure 7.2: Number of trees trimmed**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	10,000	10,000	10,000
Actual	NA	13,686	—	—	—

**Performance Measure 7.3: Percent of emergency priority tree trimming and tree removal requests responded to within 48 hours**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	95	95	95	95
Actual	NA	NA	—	—	—

**Performance Measure 7.4: Percent of non-emergency tree trimming and tree removal requests assessed within 15 days**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	95	95	95	95
Actual	NA	NA	—	—	—

**Goal 8: Fleet Management: Maximize the effectiveness of the District's fleet and equipment by providing a high level of service and maintenance. Maintain a sufficient inventory of parts for repair. Maintain a high level of readiness for mission critical vehicles and complete 75 percent of routine service within 24 hours.**

*Citywide Strategic Priority Area:* Making government work

*Manager:* Ron Flowers, Fleet Management Administrator

*Supervisor:* Leslie Hotaling, Director, Department of Public Works

**Performance Measure 8.1: Percent of mission critical fleet available for daily operation (packers, sweepers, dump trucks, tow trucks, citywide sedans, etc.)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	90	90	97	98	99
Actual	92	96	—	—	—

**Performance Measure 8.2: Percent of snow vehicles ready for a storm**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	100.0	100.0	98.0	98.0	98.0
Actual	93.0	96.3	—	—	—

**Performance Measure 8.3: Percent of service completed within 24 hours (packers, sweepers, dump trucks, tow trucks, city-wide sedans, etc.)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	75	75	80	85	90
Actual	75	86	—	—	—

**Performance Measure 8.4: Percent of the mission critical fleet within its useful life cycle (i.e. 5 or 8 years, depending on type)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	80	90	95
Actual	NA	NA	—	—	—

**Performance Measure 8.5: Percent of repairs returned for rework**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	20	10	5
Actual	NA	NA	—	—	—

Note: New measure in FY 2001, data to be tracked for six months.

**Performance Measure 8.6: Percent of vehicles on a preventive maintenance schedule**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	50.0	65.0	75.0	80.0	90.0
Actual	44.3	74.5	—	—	—

**Goal 9: Parking Enforcement and Abandoned Auto Removal: Timely enforcement of illegally parked vehicles and removal of abandoned automobiles.**

*Citywide Strategic Priority Areas:* Building and sustaining healthy neighborhoods; Making government work

*Manager:* Gwen Mitchell, Parking Services Administrator

*Supervisor:* Leslie Hotaling, Director, Department of Public Works

**Performance Measure 9.1: Average number of days to remove abandoned and junk vehicles from public space (streets and alleys)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	10	10	10	10	10
Actual	10	10	—	—	—

**Performance Measure 9.2: Average numbers of days to remove abandoned and junk vehicles from private property**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	30	35	40	35	30
Actual	39	43	—	—	—

**Performance Measure 9.3: Percent of abandoned and junk vehicles in public space removed on schedule**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	75	80	85
Actual	NA	NA	—	—	—

**Performance Measure 9.4: Percent of abandoned and junk vehicles on private property removed on schedule**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	50	65	85
Actual	NA	NA	—	—	—

**Performance Measure 9.5: Percent of service requests for residential permit parking enforcement responded to within 48 hours**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	90	95	96	99
Actual	NA	94	—	—	—





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# Department of Motor Vehicles

FY 2002 Proposed Operating Budget:	\$33,580,400
FY 2002 Proposed Capital Budget:	\$10,528,728
FY 2002–FY 2007 Proposed Capital Improvements Plan:	\$17,586,728

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The Department of Motor Vehicles develops, administers, and enforces the vehicular laws of the District of Columbia and promotes a safe, environmentally clean, and economically vibrant community. To this end, the department educates residents, creates multiple methods of interaction, and operates a customer-friendly organization.

**The FY 2002 proposed operating budget is \$33,580,400, an increase of \$5,755,595, or 20.7 percent, over the FY 2001 approved budget.**

## Budget Summary

The FY 2002 proposed operating budget from all funding sources is \$33,580,400, an increase of \$5,755,595 or 20.7 percent over the FY 2001 approved budget (table KV0-1). In FY 2002, the agency will receive 85 percent of its funding from local sources. There are 343 full-time equivalent (FTE) positions supported by this budget, an increase of nine FTEs over the FY 2001 approved level (table KV0-2). The FY 2002 proposed budget includes a decrease of \$21,652 in fixed costs for management reform savings.

The change in funding includes an increase in local funding of \$3,871,699, or 15.7 percent over the FY 2001 approved budget. This increase is the result of an investment in implementing a new motor vehicle information system, additional funding to carry out legislative initiatives, and funds to enforce parking regulations.

There is also an increase in Other (O-type) funding of \$1,883,896, or 60.5 percent over the FY 2001 approved budget. This increase addresses

workloads associated with the Drivers Education program, the International Registration program, and Vehicle Inspection Program.

The proposed FY 2002 capital budget is \$10,528,728 and totals \$17,586,728 for FY 2002–FY 2007.

**The proposed FY 2002 capital budget is \$10,528,728.**

## Strategic Issue

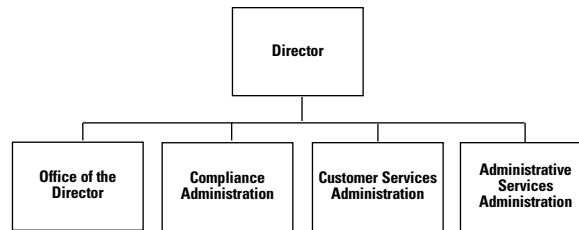
In FY 2002, the Department of Motor Vehicles (DMV) will continue to issue vehicle registrations, driver's licenses, and residential parking permits, and administer vehicle inspections, ticket hearings, adjudicative matters, medical reviews, and insurance compliance.

## FY 2002 Initiatives

- Implement "Destiny," the Motor Vehicle Information System (MVIS) designed to improve customer services, in particular, the issuance of licenses and registrations.
- Open two new DMV satellite service centers to improve customer service. The centers will

Figure KV0-1

## Department of Motor Vehicles



be located at Penn Branch Mall (opening later in 2001) and in Georgetown and will serve a significant number of customers in FY 2002.

- Expand accessibility to DMV through the Internet and allow customers to renew registrations online.
- Maintain the current inspection rate of 45 cars per hour and achieve inspection transaction times of 20 minutes or less for 80 percent of customers.
- Reduce the average waiting time for answering telephone inquiries from 1.50 minutes to 1.30 minutes.
- Maintain wait times of 30 minutes or less for drivers licenses and registrations for 80 percent of customers.

### Agency Background

DMV was a division of the Department of Public Works until October 1998, when it became an independent agency. It is responsible for providing services in the areas of traffic adjudication, vehicle inspection and registration, and driving testing and licensing, including medical reviews and insurance compliance.

### Programs

The DMV has two main service divisions, as displayed in figure KV0-1 and described below.

The **Customer Services Administration** includes three core service programs that DMV strives to provide to the public.

First, the program for issuing vehicle registrations and driver's licenses designs processes, measures results, and maintains controls across all vehicle and operator licensing service areas, including

service centers, back-office operations, and road test lots. DMV has met increasing demand; between 1999 and 2000 DMV's customer base grew from 541,332 to 579,627 representing a 7 percent increase (number of registered vehicles and licensed drivers). It is notable that despite increases in customer demand, DMV has reduced the waiting time for licenses and registrations to 30 minutes for more than 80 percent of its customers.

Second, the inspection program ensures the safety of vehicles for drivers and safeguards air quality. The inspection process involves performing regular safety and emissions tests on all vehicles registered in the District in compliance with D.C. and federal laws. DMV has reduced the average time for inspection service to 20 minutes, at a rate of 45 cars per hour. In FY 2000, DMV inspected 187,054 vehicles. It is anticipated that the level of inspections will increase in FY 2001 and during FY 2002.

Third, response to telephone inquiries is an important part of good customer service at the DMV. Through this medium, customer service representatives provide general information, respond to requests, and solve problems. The DMV has set the goal of reducing the average time for answering incoming calls to 1:30 minutes.

The **Compliance Administration** ensures that D.C. motor vehicle laws are enforced. Its programs regulate used car dealers, maintain insurance requirements, and take appropriate action against people who violate laws.

The Compliance Administration is organized into two smaller programs. First, the Adjudication program schedules and conducts hearings for minor moving and parking violations and provides

Table KV0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Department of Motor Vehicles

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	6,998	7,509	8,087	578
Regular Pay - Other	2,753	2,422	3,007	585
Additional Gross Pay	878	113	126	13
Fringe Benefits	1,742	1,840	2,001	160
Unknown Payroll Postings	1	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>12,371</i>	<i>11,884</i>	<i>13,220</i>	<i>1,336</i>
Supplies and Materials	352	292	443	152
Utilities	445	332	303	-29
Communications	11	0	871	871
Rentals - Land and Structures	2,160	2,174	2,298	125
Janitorial Services	0	0	93	93
Security Services	0	0	805	805
Other Services and Charges	2,410	3,037	1,884	-1,153
Contractual Services	6,056	9,456	12,828	3,371
Subsidies and Transfers	215	0	0	0
Equipment and Equipment Rental	771	649	835	186
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>12,420</i>	<i>15,941</i>	<i>20,360</i>	<i>4,419</i>
<b>Total Proposed Operating Budget</b>	<b>24,791</b>	<b>27,825</b>	<b>33,580</b>	<b>5,756</b>

Table KV0-2

**FY 2002 Full-Time Equivalent Employment Levels**Department of Motor Vehicles

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing full time	178.00	186.00	230.00	44.00
Term full time	113.50	148.00	113.00	-35.00
<b>Total FTEs</b>	<b>291.50</b>	<b>334.00</b>	<b>343.00</b>	<b>9.00</b>

respondents with final determination on their cases. DMV is able to complete 80 percent of all walk-in parking hearing adjudications within 60 minutes. in FY 2001, DMV conducted 297,743 hearings.

Second, the Enforcement program works with the Metropolitan Police Department to enforce

vehicular laws. This is done by ensuring that District drivers have adequate insurance and that all District government entities adhere to regulations. When necessary, the Enforcement program controls the issuance of licenses, monitors District fleet operations, and conducts investigations.

## Funding Summary

### Local

The proposed local budget is \$28,580,405, an increase of \$3,871,699, or 15.7 percent, over the FY 2001 approved budget. Of this increase, \$137,513 is in personal services and \$3,734,186 is in nonpersonal services. There are 253 FTEs supported by the local budget, a decrease of 5 FTEs from FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Significant changes in local funding include:

- \$1,440,000 increase to implement MVIS.
- \$975,855 increase to carry out legislative initiatives, including parking reform for individuals with disabilities, an ignition interlock device program, and a motor vehicle insurance enforcement program.
- \$3,600,000 increase in contract costs to enforce parking regulations.

The FY 2002 proposed budget includes a decrease of \$21,652 in fixed costs for management reform savings.

### Other

The proposed Other (O-type) budget is \$4,999,995, an increase of \$1,883,896, or 60.5 percent over the FY 2001 approved budget. Of this increase, \$1,198,820 is in personal services and \$685,076 is in nonpersonal services. These increases were made to address larger workloads associated with the Drivers Education, International Registration, and Vehicle Inspection program. There are 90 FTEs supported by the Other budget, an increase of 14 FTEs over FY 2001.

### Capital Improvements

The proposed FY 2002 capital budget is \$10,528,728 and totals \$17,586,728 for FY 2002–FY 2007. This budget will fund one existing and three new capital improvement projects (table KV0-3). The proposed funding for the existing project is \$9,228,728, which will cover requirements associated with the ongoing development and implementation of “Destiny,” the new MVIS.

Table KV0-3

## Capital Improvement Plan, FY 2000 – FY 2007

(dollars in thousands)

### Department of Motor Vehicles

Cost Elements	Through Budgeted		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
	FY 2000	FY 2001		Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	127	2,287	2,414	1,589	381	0	0	0	0	1,970	4,385
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project management	483	1,693	2,176	2,514	650	0	0	0	0	3,164	5,341
d. Construction	0	7,408	7,408	3,000	2,527	0	0	0	0	5,527	12,935
e. Equipment	1,594	1,424	3,017	3,425	3,500	0	0	0	0	6,925	9,942
<b>Total:</b>	<b>2,204</b>	<b>12,811</b>	<b>15,015</b>	<b>10,529</b>	<b>7,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,587</b>	<b>32,602</b>

				FUNDING SCHEDULE							
a. Long-term financing	12,605	0	12,605	16,292	3,705	0	0	0	0	19,997	32,602
b.Tobacco	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative financing	0	0	0	0	0	0	0	0	0	0	0
h. Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,605</b>	<b>0</b>	<b>12,605</b>	<b>16,292</b>	<b>3,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,997</b>	<b>32,602</b>

Table KV0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

Department of Motor Vehicles

	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>
Local	0	9,911	19,357	24,709	28,580
Federal	0	59	0	0	0
Other	0	2,755	4,979	3,116	5,000
Intra-District	0	0	455	0	0
<b>Gross Funds</b>	<b>0</b>	<b>12,725</b>	<b>24,791</b>	<b>27,825</b>	<b>33,580</b>

The proposed funding for new projects is \$1,300,000. It will support the technological upgrade needed to implement the new MVIS at three DMV buildings, located at 301 C Street NW, 65 K Street, NE, and 616 H Street, NW. Refer to the FY 2002 Capital Appendices (bound separately) for details.

**Trend Data**

Table KV0-4 shows the expenditure history for FY 1998–FY 2002.

**Agency Goals and Performance Measures****Goal 1. Improve service delivery and access to DMV services, and develop performance measures, measurement systems, and customer feedback mechanisms for all DMV services.**

*City-wide Strategic Priority Area:* Making government work

*Managers:* Mitchel Dennis, Administrator,  
Customer Service Administration; Joan Bailey,  
Administrator, Adjudication Services  
*Supervisor:* Sherryl Hobbs Newman, Director

Note: FY 2000 performance data has been recalculated to reflect cumulative fiscal year data rather than the single month of September previously published in the budget transmitted to the

Council in March 2001. This change will allow full-year comparisons in the future.

**Performance Measure 1.1: Percentage of first-time vehicle registration customers with wait times (time in line) of 30 minutes or less**

	<b>Fiscal Year</b>				
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Target	NA	80	80	80	80
Actual	NA	47	—	—	—

**Performance Measure 1.2: Percentage of first-time vehicle registration customers with transaction times (does not include time in line) of 30 minutes or less**

	<b>Fiscal Year</b>				
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

Note: During the final editing of the FY 2001 Budget, Office of the City Administrator (OCA) staff mislabeled wait time measures as service times (wait + transaction). DMV reported wait times for FY 2000 but will report both wait and transaction times for FY 2001 and in the future.

**Performance Measure 1.3: Percentage of vehicle registration renewal customers with wait times of 30 minutes or less**

	<b>Fiscal Year</b>				
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Target	NA	80	80	80	80
Actual	NA	74	—	—	—

**Performance Measure 1.4: Percentage of vehicle registration renewal customers with transaction times of 30 minutes or less**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

**Performance Measure 1.5: Percentage of first-time driver's license customers with wait times of 30 minutes or less**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	46	—	—	—

**Performance Measure 1.6: Percentage of first-time driver's license customers with transaction times of 30 minutes or less**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

**Performance Measure 1.7: Percentage of driver's license renewal customers with wait times of 30 minutes or less**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	69	—	—	—

**Performance Measure 1.8: Percentage of driver's license renewal customers with transaction times of 30 minutes or less**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

**Performance Measure 1.9: Average transaction times for all vehicle inspections (minutes)**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	NA	20	20	20
Actual	NA	NA	—	—	—

**Performance Measure 1.10: Average number of vehicles inspected per hour**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	45	45	45	45
Actual	NA	44	—	—	—

**Performance Measure 1.11: Percentage of walk-in parking hearing customers with wait times of 60 minutes or less**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	80	80	80	80
Actual	NA	NA	—	—	—

Note: System to accurately measure hearing service time was installed in November 2000. As of December 2000, DMV was meeting the 60-minute standard for 80 percent of hearings.

**Performance Measure 1.12: Percentage of mail adjudication decisions rendered within 45 days or less**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	NA	80	80	80
Actual	NA	NA	—	—	—

**Performance Measure 1.13: Average wait time for incoming Call Center calls requiring operator assistance (minutes:seconds)**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	1:30	1:30	1:30	1:30
Actual	NA	1:57	—	—	—

**Performance Measure 1.14: Percentage of registration renewals completed on the internet**

	1999	2000	Fiscal Year		
	1999	2000	2001	2002	2003
Target	NA	1	5	5	5
Actual	NA	3	—	—	—

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# D.C. Taxicab Commission

FY 2002 Proposed Operating Budget: \$1,442,053  
 FY 2002 Proposed Capital Budget: \$0

The D.C. Taxicab Commission ensures that the public receives safe and reliable taxicab and other transportation services. The commission achieves its mission by regulating, performing oversight, and enforcing regulations in the public vehicle-for-hire industry, which consists of taxicabs, limousines, sightseeing vehicles, and private ambulances.

**The proposed FY 2002 operating budget is \$1,442,053, an increase of \$769,112, or 114.3 percent over the FY 2001 approved budget.**

## Budget Summary

The proposed FY 2002 operating budget for all funding sources is \$1,442,053, an increase of \$769,112, or 114.3 percent, over the FY 2001 approved budget (table TC0-1). The FY 2002 funding includes: \$262,000 for 6 new hack inspector positions; \$131,000 to support 3 hack inspectors transferred from MPD in FY 2001; and \$241,000 for the Taxicab Revolving Door Fund that includes \$50,000 for an administrator to oversee the fund. In FY 2002, the agency will receive 46.8 percent of its funding from local sources. Funding from local and other sources will support 19 FTEs, an increase of 10 FTEs over the FY 2001 approved level (table TC0-2).

## Strategic Issues

- Provide safe and affordable taxicab service for the riding public 24 hours a day, 7 days a week.
- Upgrade the fleet of public vehicles for hire.
- Improve customer service to the citizens and the taxicab industry.

## FY 2002 Initiative

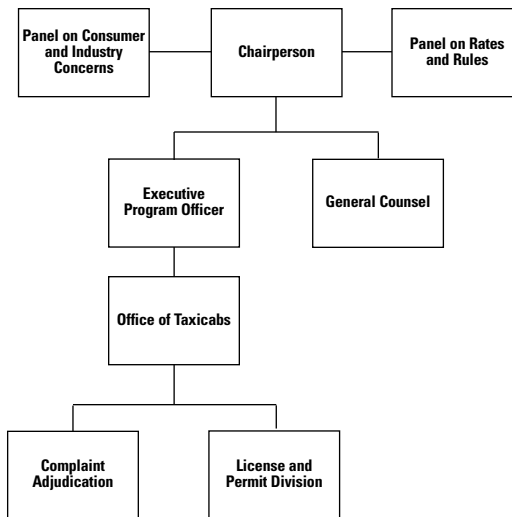
- Develop a comprehensive economic development strategy to generate revenue and create employment opportunities for local residents.

## Agency Background

The commission conducts operations through two advisory panels, a nine-member committee, and the Office of Taxicabs. The advisory Panel of Rates and Rules promulgates fares and regulations; the advisory Panel on Consumer and Industry Concerns conducts hearings on consumer complaints and industry issues. The Office of Taxicabs provides administrative support to the commission, processes license applications, administers driver examinations, and coordinates with law enforcement agencies to ensure compliance with the commission's rules and regulations.

Figure TC0-1

## D.C. Taxicab Commission



### Programs

Figure TC0-1 displays the entities that make up the D.C. Taxicab Commission. One program, Operations, is the major component of the agency's budget.

### Funding Summary

#### Local

The proposed local budget is \$1,006,053, an increase of \$764,962 over the FY 2001 approved budget. FY 2002 local funds support 16 FTEs, an increase of 10 over the FY 2001 approved level. Refer to the FY 2002 Operating Appendices (bound separately) for details. Significant increases in the local budget include:

- \$131,000 for 3 Hack Inspectors transferred from MPD in FY 2001.
- \$262,000 to support 6 new Hack Inspector positions.
- \$50,000 for 1 new administrative assistant to administer the revolving fund for taxicab security installation.
- \$191,000 for the revolving fund for taxicab security installation.
- \$130,962 to align the personal services budget with current positions.

### Other

The proposed Other (O-type) budget is \$436,000, an increase of \$4,150 over the FY 2001 budget. This funding supports a fiduciary fund derived from assessments levied against taxicab operators. Monies in the fund are used by the commission and its panels for any investigation or proceeding concerning taxicab rates or regulations. The entire increase is in nonpersonal services. This funding source supports 3 FTEs.

### Trend Data

Table TC0-3 shows expenditure history for FY 1998–FY 2002.



Table TC0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

D.C. Taxicab Commission

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	384	351	839	488
Additional Gross Pay	9	0	0	0
Fringe Benefits	69	49	99	50
Unknown Payroll Postings	0	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>462</i>	<i>400</i>	<i>939</i>	<i>539</i>
Supplies and Materials	2	3	3	0
Communications	20	11	17	6
Rentals - Land and Structures	10	164	106	-58
Other Services and Charges	86	93	157	64
Contractual Services	6	0	0	0
Subsidies and Transfers	0	0	191	191
Equipment and Equipment Rental	2	2	29	27
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>125</i>	<i>273</i>	<i>503</i>	<i>231</i>
<b>Total Proposed Operating Budget</b>	<b>587</b>	<b>673</b>	<b>1,442</b>	<b>769</b>

Table TC0-2

**FY 2002 Full-Time Equivalent Employment Levels**D.C. Taxicab Commission

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed 2002</b>	<b>Change from FY 2001</b>
Continuing full time	9	9	19	10
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>19</b>	<b>10</b>

Table TC0-3

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

D.C. Taxicab Commission

	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>
Local	250	261	289	241	1,006
Other	391	430	298	432	436
<b>Gross Funds</b>	<b>641</b>	<b>691</b>	<b>587</b>	<b>673</b>	<b>1,442</b>

## Agency Goals and Performance Measures

Note: FY 2001 actual figures represent the period October 2000 through January 2001.

**Goal 1. Provide safe and affordable taxicab service for the riding public 24 hours a day, 7 days a week.**

*Citywide Strategic Priority Area:* Promoting economic development

*Manager:* Lee Williams, D.C. Taxicab Chairperson

*Supervisor:* Lee Williams, D.C. Taxicab Chairperson

### Performance Measure 1.1: Percentage of the fleet of public vehicles for hire with vehicle safety devices installed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	100	100	100
Actual	NA	NA	25	—	—

### Performance Measure 1.2: Time to adjudicate citizen complaints (in calendar days)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	45	45	45	45
Actual	90	75	60	—	—

### Performance Measure 1.3: Time to process operator license renewals for public vehicles for hire (in calendar days)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1	1	1	<1
Actual	5	3	1.5	—	—

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# Washington Metropolitan Area Transit Commission

FY 2002 Proposed Operating Budget:

\$83,000

FY 2002 Proposed Capital Budget:

\$0

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The Washington Metropolitan Area Transit Commission (WMATC) helps to assure that the public is provided passenger transportation services by licensing fit and financially responsible, privately owned, for-hire carriers to serve the region.

**The proposed FY 2002 operating budget from all funding sources is \$83,000, an increase of \$1,000 or 1.2 percent over the FY 2001 approved budget.**

## Budget Summary

The proposed FY 2002 operating budget from all funding sources is \$83,000, an increase of \$1,000 or 1.2 percent over the FY 2001 approved budget (table KC0-1). The budget supports no full-time equivalents (FTEs).

## Strategic Issue

In FY 2002, WMATC will continue administering the increasing workload associated with overseeing the privately-owned, for hire transportation services industry.

## FY 2002 Initiatives

- Establish interstate taxicab rates for taxicabs that cross from one signatory jurisdiction to another.
- Determine fares for taxicab trips from the District of Columbia to area airports and other points in Virginia and Maryland that are in the metropolitan area.

## Agency Background

WMATC regulates the operating authority, rates, and insurance of privately owned, for-hire passenger carriers in the metropolitan district.

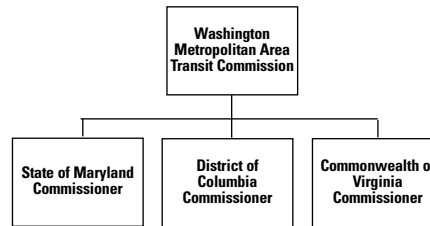
Specifically, the commission is responsible for granting operating authority to private carriers such as airport shuttles, charter group buses, tour buses, handicapped transport vehicles, private company shuttles, carriers for conventions, and other privately owned vehicles used to transport individuals in the Washington metropolitan area.

Applicants interested in operating in these jurisdictions must obtain a certificate of authority by filing an application with the commission. As part of the application process, applicants must provide proof of insurance, proposed rate schedules, a list of vehicles, and proof of safety inspections. The commission is authorized to take legal action against carriers that attempt to operate without a certificate of authority.

The commission also establishes interstate taxicab rates for cross-jurisdictional trips. In addition to determining fares for cab trips to or from the District of Columbia and area airports or other

Figure KC0-1

## Washington Metropolitan Area Transit Commission



points in Maryland or Virginia that are in the metropolitan area, staff is also available to mediate taxicab overcharge complaints that are interstate in nature.

### Program

The WMATC operations are mandated by P.L. 86-794 (figure KC0-1). As a regional agency, it supports the Unity of Purpose and Democracy goal. WMATC accomplishes this by regulating the for-hire transportation of passengers, including operating authority, rates, and insurance, without regard to jurisdictional boundaries, within the Washington Metropolitan Area Transit District (Metropolitan District).

### Funding Summary

WMATC receives all of its funding from local sources. The entire funding represents a subsidy to the agency and is, therefore, reflected in nonpersonal services. Refer to the FY 2002 Operating Appendices (bound separately) for details.

### Trend Data

Table KC0-2 shows the expenditure history for FY 1998–FY 2002.

### Agency Goals and Performance Measures

Note: The FY 2001 actual figures are from 10/1/2000 through 1/29/2001.

#### Goal 1. Promote cooperation with regional, federal, and private organizations.

*City-wide Strategic Priority Area:* Enhancing unity of purpose and democracy

*Manager:* Renée A. Bodden, Office Manager

*Supervisor:* William H. McGilvery, Executive Director

#### Performance Measure 1.1: Number of certificate carriers

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	320	320	330	340
Actual	283	310	314	—	—

#### Performance Measure 1.2: Number of formal cases handled, which can include applications for certificate of authority, insurance requirements, and formal complaints against drivers

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	168	170	170	170
Actual	155	168	46	—	—

#### Performance Measure 1.3: Number of commission orders prepared for issues such as conditional operating licenses and operation suspensions.

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	290	300	300	300
Actual	288	300	104	—	—

Table KC0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Washington Metropolitan Area Transit Commission

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Subsidies and Transfers	81	82	83	1
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>81</i>	<i>82</i>	<i>83</i>	<i>1</i>
<b>Total Proposed Operating Budget</b>	<b>81</b>	<b>82</b>	<b>83</b>	<b>1</b>

Table KC0-2

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

Washington Metropolitan Area Transit Commission

	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>
Local	91	81	81	82	83
<b>Gross Funds</b>	<b>91</b>	<b>81</b>	<b>81</b>	<b>82</b>	<b>83</b>



# Washington Metropolitan Area Transit Authority

FY 2002 Proposed Operating Budget:	\$148,622,000
FY 2002 Proposed Capital Budget:	\$65,600,000
FY 2002 - FY 2007 Proposed Capital Budget	\$270,700,000

The Washington Metropolitan Area Transit Authority ensures safe, convenient, and cost-effective transit service within the District of Columbia and throughout the Washington metropolitan region.

## Budget Summary

The proposed FY 2002 operating budget from all funding sources for the Washington Metropolitan Area Transit Authority (WMATA) is \$148,622,000, an increase of \$10,549,000 or 7.6 percent over the FY 2001 approved budget (table KE0-1). There are no District full-time equivalents (FTEs) supported by this budget. WMATA receives all of its funding from local sources.

The proposed FY 2002 capital budget totals \$65,600,000 for FY 2002 and \$270,700,000 for FY 2002–FY 2007.

## Strategic Issues

- Stimulate the District economy by increasing accessibility to downtown for tourists as well as downtown workers and residents.

## FY 2002 Initiatives

The following projects are proposed:

- Operation of 100 new Metrorail cars to relieve overcrowding and accommodate ridership growth on Metrorail.
- Increase bus and rail service throughout the city in order to increase access to jobs, schools,

shopping, and other necessary activities, as well as to relieve overcrowding and accommodate future growth.

- Accommodate costs of additional WMATA employee health care due to increased HMO and insurance fees.

## Agency Background

The Washington Metropolitan Area Transit Authority provides an integrated bus and rail system for the metropolitan area. The Authority was created in 1967 through an interstate compact with the District of Columbia, the state of Maryland, and the commonwealth of Virginia. The Board of Directors, which is composed of representatives from each jurisdiction, governs the Authority. Its staff is charged with conducting operating and system administration, establishing fares, and determining funding from various sources, including the share of the subsidy from participating jurisdictions.

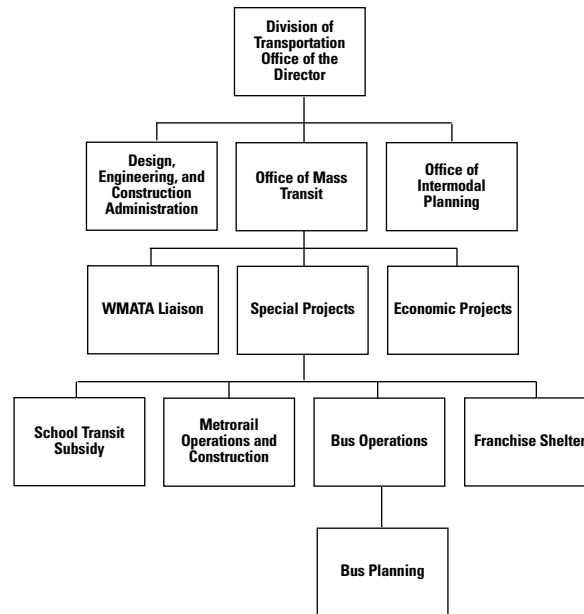
Following a trend that began in 1997, Metrobus and Metrorail ridership continue to increase. Current weekday rail ridership grew 4.1 percent from FY 1999 to FY 2000 and bus ridership grew 10.3 percent. Ridership growth is

**The FY 2002 proposed operating budget is \$148,622,000, an increase of \$10,549,000, or 7.6 percent, over the FY 2001 approved budget.**

**The FY 2002 proposed capital budget is \$65,600,000.**

Figure KE0-1

## Washington Metropolitan Area Transit Authority



expected to be 7 percent on rail and 3 percent on bus for FY 2002. This growth is causing overcrowding on rail cars and buses, necessitating additional rail and bus operations.

### Programs

Figure KE0-1 shows the organization of the Washington Metropolitan Area Transit Authority.

**District Metrobus** operations provide service 24 hours a day, 7 days a week, on approximately 101 routes throughout the District that serve an average weekday ridership of 289,000.

**District Metrorail** operations maintain the Metrorail system for District residents. WMATA currently operates 103 miles of the system in the metropolitan area with 83 stations. Approximately 38 miles of the operating rail system and 39 stations are located in the District.

The District's Metrorail Debt Service finances the District's annual share of \$997 million in bonds sold by WMATA in the 1970s for the rail construction program. This payment is consistent with the Ancillary Bond Repayment Participation Agreement entered into by the District of Columbia, the state of

Maryland, the commonwealth of Virginia, and the U.S. Secretary of Transportation.

Note that the Department of Public Works' Office of Mass Transit (OMT) is the District's liaison office with WMATA. OMT staff monitor and evaluate the provision of Metrobus and Metrorail service, prepare the annual subsidy budget, and process quarterly payments for the District's subsidy to WMATA.

### Funding Summary Local

The proposed local FY 2002 budget is \$148,622,000, an increase of \$10,549,000 over the FY 2001 approved budget. Refer to the FY 2002 Operating Appendices (bound separately) for details. The WMATA operating budget is composed of nonpersonal services which includes funding for the following:

- \$3.2 million to operate 100 new Metrorail cars, currently on order, to relieve overcrowding and accommodate ridership growth on the Metrorail system.



Table KE0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Washington Metropolitan Area Transit Authority

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Subsidies and Transfers	135,531	138,073	148,622	10,549
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>135,531</i>	<i>138,073</i>	<i>148,622</i>	<i>10,549</i>
<b>Total Proposed Operating Budget</b>	<b>135,531</b>	<b>138,073</b>	<b>148,622</b>	<b>10,549</b>

- \$1.2 million to operate additional Metrobuses to relieve overcrowding and accommodate growth, based on WMATA guidelines.
- \$1.7 million in funding adjustments for annualization of the Branch Avenue Metrorail route opening and Metrobus services that will begin mid-year FY 2001. The full-year funding requirement for operating the Branch Ave Metrorail and Metrobus services is \$1.3 million and \$400,000, respectively.
- \$2.6 million for employee health care due to increased HMO and insurance fees.
- \$0.95 million for increased fuel costs for Metrobus operations.
- \$0.8 million for a technical skills improvement program to accelerate maintenance and rehabilitation work on Metrorail escalators and other skill improvement areas.

**Capital Improvements**

WMATA currently has three capital projects with financing totaling \$430 million (table KE0-2).

WMATA has requested \$42 million in FY 2002 and \$42 million over the next 6 years to purchase 50 Metrorail passenger cars. These cars are needed to meet current and projected growth in passenger volume. WMATA estimates the cost of each new car at \$2.4 million, \$120 million total. The agency has identified \$77.6 million in funds available from Maryland and Virginia, leaving \$42.4 million needed from the District of Columbia to complete the project.

**Trend Data**

Table KE0-3 shows the expenditure history for FY 1998–FY 2002.

**Agency Goals and Performance Measures**

Note: WMATA's fiscal year runs from July through June. FY 2001 actual figures are projected from the first six months of WMATA's fiscal year.

**Goal 1. Improve service delivery to citizens.**

*Citywide Strategic Priority Area:* Building and sustaining healthy neighborhoods; Promoting economic development

*Manager:* Amir Tuteja, Economic Analyst

*Supervisor:* Alex Eckmann, Administrator of Office of Mass Transit

**Measure 1.1: Number of Metrobus passengers (millions)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	107.9	128.2	141.1	148.0	152.4
Actual	124.5	138.5	143.5	-	-

**Measure 1.2: Percentage of Metrobus operating costs that are recovered with Metrobus operating revenues**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	34.1	34.9	35.9	37.9	37.7
Actual	36.2	36.4	38.1	-	-

**Measure 1.3: Number of Metrorail passengers (millions)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	154.1	159.0	166.0	186.2	200.0
Actual	157.2	163.3	174.6	-	-

**Measure 1.4: Percentage of Metrorail operating costs that are recovered with Metrorail operating revenues**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	70.2	67.8	69.2	76.4	79.1
Actual	74.5	72.4	73.1	-	-

Table KE0-2

**Capital Improvement Plan, FY 2000–FY 2007**

(dollars in thousands)

Washington Metropolitan Transit Authority

Cost Elements	EXPENDITURE SCHEDULE									Total Budget    Budget	
	Through FY 2000	Budgeted FY 2001	Year 1 Total	Year 2 FY 2002	Year 3 FY 2003	Year 4 FY 2004	Year 5 FY 2005	Year 6 FY 2006	6 Years FY 2007		
a. Design	9,000	25,000	9,000	0	0	0	0	0	0	0	34,000
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project Mngmnt	0	0	0	0	0	0	0	0	0	0	0
d. Construction	83,005	42,200	125,205	23,200	23,900	28,700	39,700	56,400	56,400	228,300	353,505
e. Equipment	0	0	0	42,400	0	0	0	0	0	42,400	42,400
<b>f. Total</b>	<b>92,005</b>	<b>67,200</b>	<b>134,205</b>	<b>65,600</b>	<b>23,900</b>	<b>28,700</b>	<b>39,700</b>	<b>56,400</b>	<b>56,400</b>	<b>270,700</b>	<b>429,905</b>

FUNDING SCHEDULE											
a. Long Term Financing	92,005	26,000	118,005	65,600	23,900	28,700	39,700	56,400	56,400	270,700	388,705
b. Tobacco	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go	0	0	0	0	0	0	0	0	0	0	25,000
e. Hwy Trust Fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other	0	16,200	16,200	0	0	0	0	0	0	0	16,200
<b>i. Total</b>	<b>92,005</b>	<b>67,200</b>	<b>134,205</b>	<b>65,600</b>	<b>23,900</b>	<b>28,700</b>	<b>39,700</b>	<b>56,400</b>	<b>56,400</b>	<b>270,700</b>	<b>429,905</b>

Table KE0-3

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

Washington Metropolitan Area Transit Authority

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	126,746	131,604	135,531	138,073	148,622
<b>Gross Funds</b>	<b>126,746</b>	<b>131,604</b>	<b>135,531</b>	<b>138,073</b>	<b>148,622</b>

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# School Transit Subsidy

FY 2002 Proposed Operating Budget:	\$3,100,000
FY 2002 Proposed Capital Budget:	\$0

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The School Transit Subsidy ensures the safe passage of school children by subsidizing Metrobus and Metrorail ridership for eligible D.C. students.

**The FY 2002 proposed budget is \$3,100,000, an increase of \$100,000, or 3 percent, over the FY 2001 approved budget of \$3,000,000.**

## Budget Summary

The FY 2002 proposed budget for the School Transit Subsidy program is \$3,100,000, an increase of \$100,000 or 3 percent over the FY 2001 approved budget of \$3,000,000 (table KD0-1). Because the funding is a subsidy, no full-time equivalents (FTEs) are associated with this program. This program receives 100 percent of its funding from local sources.

## Strategic Issues

The program is designed to make available subsidized Metrobus and Metrorail rides to ensure that all eligible District students have safe passage to school.

## FY 2002 Initiatives

- Distribute application blanks for bus tokens
- Certify the eligibility of students to travel on Metrobus and Metrorail
- Issue student cards to permit subsidized Metrorail travel
- Administer special programs for student travel during summers and on weekends
- Verify monthly student ridership

- Process quarterly subsidy payments to the Washington Metropolitan Area Transit Authority (WMATA)

## Agency Background

The School Transit Subsidy Act of 1978, as amended, authorizes a transportation subsidy for District students; to be eligible students must

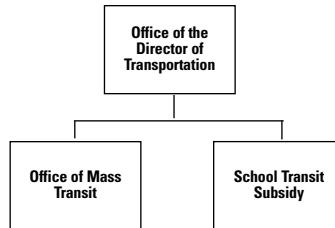
- Reside in the District of Columbia.
- Be younger than 19 years of age (22 years for students with disabilities).
- Be enrolled in a public, private, or parochial school in the District of Columbia.
- Need to use Metrobus or Metrorail for travel to and from school and related educational activities in the District.

## Programs

The \$3,100,000 budgeted for FY 2002 fully supports the agency mission. The Office of Mass Transit, Department of Public Works (figure KD0-1), manages all program initiatives in cooperation with the Washington Metropolitan Area Transit Authority and the D.C. Public Schools.

Figure KD0-1

## School Transit Subsidy



### Trend Data

Table KD0-2 shows expenditure history for FY 1998–2002.

### Agency Goals and Performance Measures

#### Goal 1. To provide subsidized Metrobus and Metrorail ridership to eligible District students.

*Citywide Strategic Priority Area:* Strengthening children, youth, families, and individuals;

Building and sustaining healthy neighborhoods

*Manager:* Douglas Stallworth, Transportation Planner

*Supervisor:* Alex Eckmann, Administrator

#### Measure 1.1: Number of rail cards issued (thousands)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	11.0	10.8	12.8	13.0	13.0
Actual	12.4	12.8	-	-	-

#### Measure 1.2: Number of token books issued (thousands)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	12.0	12.1	11.9	12.0	12.0
Actual	11.9	11.9	-	-	-

#### Measure 1.3: Monthly school ridership on Metrobus (thousands)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	290.0	291.7	275.0	280.0	280.0
Actual	291.7	275.0	-	-	-

Table KD0-1

## FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

### School Transit Subsidy

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Supplies and Materials	0	2	2	0
Contractual Services	0	117	117	0
Subsidies and Transfers	3,050	2,851	2,951	100
Equipment and Equipment Rental	0	30	30	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>3,050</i>	<i>3,000</i>	<i>3,100</i>	<i>100</i>
<b>Total Proposed Operating Budget</b>	<b>3,050</b>	<b>3,000</b>	<b>3,100</b>	<b>100</b>

Table KD0-2

**Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

School Transit Subsidy

	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>
Local	2,342	2,785	3,050	3,000	3,100
<b>Gross Funds</b>	<b>2,342</b>	<b>2,785</b>	<b>3,050</b>	<b>3,000</b>	<b>3,100</b>

**Measure 1.4: Monthly school ridership on Metrorail  
(thousands)**

	<b>Fiscal Year</b>				
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
Target	85.0	78.1	80.1	81.0	81.0
Actual	78.1	80.1	-	-	-

